

State of Alaska FY2010 Governor's Operating Budget

Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary

RDU/Component: DEC Buildings Maintenance and Operations*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Support for operation and maintenance of the Environmental Health Laboratory building.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$508,500

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

The Environmental Health (EH) Laboratory has been inhabited and operational since September 2005. Since substantial completion of the construction project in FY 2007, a myriad of items, primarily mechanical and architectural, have been identified and addressed by DOT/PF. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) no longer under warranty have been placed under service agreements and a Maintenance Generalist was hired to offset considerable costs associated with exterior maintenance on the building and grounds, as well as to provide backup support for the Lead Maintenance Specialist.

Considering the sophistication of such a state-of-the art facility, most technical systems have performed very well. A few mechanical issues involving fan motors located in the confined space above the laboratory challenged the contractors. The steam generator has undergone two repairs for leakage, one of which required dismantling the generator and shipping to the East Coast. An inspection of the BioSafety III lab (BSL III) revealed multiple construction failures that preclude its use for select agent handling. A completely new air filtration system is needed to resolve the intake of diesel fumes and organic impurities during the winter months that render hydrocarbon testing inaccurate.

Estimating operating costs continues to be challenging as a result of rising energy costs and new costs associated with service agreements on multiple systems that have moved beyond their initial warranty period. The EH Laboratory continues to increase testing capacity with the purchase and implementation of new equipment which also affects energy costs.

Significant Changes in Results to be Delivered in FY2010

None.

Major Component Accomplishments in 2008

- Received approval for, recruited and hired a Maintenance Generalist to assist with building, equipment and grounds maintenance and repair.
- Continued to work with DOT/PF to resolve the number of items on a long list of warranty issues that arose following DEC's occupancy of the new facility.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information
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**DEC Buildings Maintenance and Operations
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	136.0	161.3	161.3
72000 Travel	0.0	1.5	1.5
73000 Services	426.9	479.2	313.2
74000 Commodities	43.9	31.0	31.0
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	606.8	674.5	508.5
Funding Sources:			
1004 General Fund Receipts	606.8	618.8	507.8
1007 Inter-Agency Receipts	0.0	55.7	0.7
Funding Totals	606.8	674.5	508.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	55.7	0.7
Restricted Total		0.0	55.7	0.7
Total Estimated Revenues		0.0	55.7	0.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	618.8	0.0	55.7	674.5
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-111.0	0.0	0.0	-111.0
Proposed budget decreases:				
-Reduce Uncollectible Funding from the Food Safety and Sanitation Program	0.0	0.0	-55.0	-55.0
FY2010 Governor	507.8	0.0	0.7	508.5

**DEC Buildings Maintenance and Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	2	2	Annual Salaries	104,657
Part-time	0	0	Premium Pay	4,244
Nonpermanent	0	0	Annual Benefits	57,258
			<i>Less 2.92% Vacancy Factor</i>	(4,859)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	161,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	2	0	0	0	2